

## Changes to Funding and Revenue Proposals since Cabinet on 30 January 2024

Reference		2024/25	2025/26	2026/27	Total
		£'000	£000	£000	£000
	<b>Adult Services</b>				
	<b>New Investments (one - off in 2024/25)</b>				
2025ASTBC1	<b>Digital acceleration</b> Digital innovation to assist customer pathways and user experience in information finding and advice, pathways to services and contact points, with additional ability for practitioner to make better use of data and agile working.	500	-500		0
2025ASTBC2	<b>Oxfordshire Way</b> Develop the Oxfordshire Way approach further for all ages to develop community resilience and at-home services and to reduce inequalities in accessing care and support	175	-175		0
2025ASTBC3	<b>Adult Services Transport - Additional budget to mitigate pressures</b> Improve data and systems to drive efficiencies in systems and manage service assessment, officer time and services levels.	100	-100		0
2025ASTBC4	<b>Adult Services Transport - Investment to increase independent travel</b> Independent living skills and enablement via travel training and accessibility, working with bus operators and other key stakeholders	100	-100		0
2025ASTBC5	<b>Shared Lives</b> Investment in actions to encourage more people to become shared lives carers	500	-500		0
	<b>Subtotal Adult Services</b>	<b>1,375</b>	<b>-1,375</b>	<b>0</b>	<b>0</b>
	<b>Children's Services</b>				0
	<b>New Investments (one - off in 2024/25)</b>				
2025CSTBC1	<b>Digital acceleration</b> Digital innovation to assist customer pathways and user experience in information finding and advice, pathways to services and contact points, with additional ability for practitioner to make better use of data and agile working.	500	-500		0
2025CSTBC2	<b>Oxfordshire Way</b> Develop the Oxfordshire Way approach further for all ages to develop community resilience and at-home services and to reduce inequalities in accessing care and support	699	-699		0
2025CSTBC3	<b>Home to School Transport - Additional budget to mitigate pressures</b> Improve data and systems to drive efficiencies in systems and manage service assessment, officer time and services levels.	400	-400		0

Reference		2024/25	2025/26	2026/27	Total
		£'000	£000	£000	£000
2025CSTBC4	<b>Home to School Transport - Investment to increase independent travel</b> Independent living skills and enablement via travel training and accessibility, working with bus operators and other key stakeholders	400	-400		0
2025CSTBC5	<b>Family Safeguarding</b> Extend the family safeguarding model to work more closely with schools to build additional resilience into the model in order to reduce demand and resolve family issues at the earliest possible opportunity. This will include working with schools to build capability as well as with families and other stakeholders.	900	-900		0
2025CSTBC6	<b>Foster Care</b> Investment into retention and support of foster carers via a no detriment policy/ skills and fees levels review and strategy to support kinship carers as per new DfE guidance in December 2023.	500	-500		0
	<b>Subtotal Children's Services</b>	<b>3,399</b>	<b>-3,399</b>	<b>0</b>	<b>0</b>
	<b>Environment &amp; Place</b>				
	<b>Remove Saving (one - off in 2024/25)</b>				
2025EP638	Reinstate reduction in bespoke Lead Local Flood Authority planning consultations (2025EP638)	40	-40		0
	<b>New Investments (one off in 2024/25)</b>				
2025EPTBC2	Gully and ditch clearing and repairs in areas recently flooded	300	-300		0
2025EPTBC3	Boost capacity to work with landowners and Parishes for them to clear ditches and implement Sustainable Drainage Schemes	300	-300		0
2025EPTBC4	A second cut of urban verges around footways and cycleways	150	-150		0
2025EPTBC5	Reclaim footpaths and cycleways – vegetation clearance and siding-out	510	-510		0
	<b>Subtotal Environment &amp; Place</b>	<b>1,300</b>	<b>-1,300</b>	<b>0</b>	<b>0</b>
	<b>Total Changes to Directorate Budgets</b>	<b>6,074</b>	<b>-6,074</b>	<b>0</b>	<b>0</b>
	<b>Funding Changes (one - off in 2024/25)</b>				
	<b>Strategic Measures</b>				
	Un-Ringfenced Specific Grants announced in Final Local Government Settlement	-4,818	4,818		0
	<b>Contributions to/from Balances &amp; Reserves</b>				
	Contribution from Budget Priorities Reserve (see Section 4.6)	-1,256	1,256		0
	<b>Total Change to Net Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>